Return

Project Tracking No.: P-016-FY05-DNR

Return on Investment (ROI) Program Funding Application

This template was built using the ITD ROI Submission Intranet application.
FINAL AUDIT REQUIRED: The Enterprise Quality Assurance Office of the Information Technology Department is required to perform post implementation outcome audits for all Pooled Technology funded projects and may perform audits on other projects.

This is a Pooled Technology Fund Request. Amount of funding requested: $568,890.00

Section I: Proposal

Date:	8/19/2002
Agency Name:	Natural Resources
Project Name:	DNR Law Enforcement Communications
Agency Manager:	Lowell Joslin
Agency Manager Phone Number / E-Mail:	(515)281-5919 / lowell.joslin@dnr.state.ia.us
Executive Sponsor (Agency Director or Designee):	Michael Brandrup

D. Statutory or Other Requirements

Is this project or expenditure necessary for compliance with a Federal law, rule, or order?
☐ YES (If "Yes", cite the specific Federal law, rule or order, with a short explanation of how this project is impacted by it.)
Explanation:

Is this project or expenditure required by state law, rule or order?
☑ YES (If "YES", cite the specific state law, rule or order, with a short explanation of how this project is impacted by it.)
Explanation:
There is an expectation of our Governor to achieve "100% E ," which is the transition to digital systems through migration of government processes and transactions to digital electronic commerce systems especially through the use of the Internet. Without the proper tools, equipment and training plan, DNR Law Enforcement staff is not in a position to meet the Governors expectation for use of digital systems. Nor are they able to leverage the use of electronic forms as required, or following Information Technology Guidelines for standard hardware and software.Furthermore, The State Vehicle Dispatcher has mandated submission of monthly vehicle reports electronically. There is a proposed mandate to submit department time sheets electronically. Currently Conservation Officers within our Law Enforcement Bureau do not have the technologies (hardware, software and training) to be able to communicate with office staff, supervisory staff, other agencies or the public electronically. All communications must be done utilizing either a telephone or a paper system using the U.S. Postal Service or some other carrier service such as UPS or Federal Express.Conservation Officers are peace officers and as such they are involved in homeland security issues as well as required by the Code of Iowa to be mandatory reporters of child abuse [see Code of Iowa Sec. 232.69.1(b)(11)] and dependant adult abuse [see Code of Iowa Sec. 235B.3(2)(c)(2)]. The ability to utilize digital systems in the cases of abuse would certainly allow for faster transmittion of information rather than the traditional use of the U.S. Postal Service.

Does this project or expenditure meet a health, safety or security requirement?

☑ YES (If "YES", explain.)

Explanation:

Conservation Officers are peace officers and as such they need to receive homeland security information, officer safety advisories, national and statewide broadcasts of public safety information and alerts, arrest warrant information, and weather and road advisories as soon as possible. The use of digital electronic systems for communications would greatly enhance and speed up the notification process. Currently notifications/mailings sent or received by Conservation Officers or our departments central office staff can take as long as ten (10) days to be received in the mail. This is not acceptable when dealing with safety issues that need to be sent to all officers. Conservation Officers do not work out of department offices, they operate from their homes and currently there are eighty-seven (87) officers spread across the ninety-nine (99) counties of Iowa.This technology could interface with Department of Public Safety systems for criminal history, driving records, wanted/stolen items, warrants on people. Conservation Officers would be able to access violation record information as currently found within the Justice Data Warehouse. An electronic system would also allow for better/more secured transmission of sensitive data/information between Conservation Officers and other law enforcement agencies such as the many police and sheriff departments in Iowa.Electronic transmission of sensitive data/information would be more secure and timely communications than using the radio dispatcher. For example, the Turn in Poachers (TIP) information currently is relayed through radio dispatcher which allows any person with a radio scanner to intercept the communication. Keeping the communication digital would provide security for the message and more detailed/sensitive information could be passed along directly to the officer with out risking any communications interceptions by other persons.Security of nuclear power plants, dams or other infrastructures and weather related issues such as floods, tornadoes, winter storms could be better maintained by providing a more secure system for communications. Since September 11, 2001, homeland security issues have become paramount. This digital communications systems will greatly enhance the ability for Conservation Officers and management staff to provide public safety protection and service to all citizens of Iowa. Security advisories must be clear and timely and must be provided to every officer. Conservation Officers need to be better able to communicate up and through the chain of command actions taken in the field. Management also needs the use of a better system in order to communicate with field staff.This system would provide better ability to pass along recall notices regarding officer vehicles/handguns/ammunition, etc. that could affect the safety of an officer or a member of the public. Safety education equipment notices could be better communicated to volunteer instructors. Interaction and communication both directions between Safety Education volunteer instructors and department staff would be greatly enhanced. Currently our department enlists the help of nearly 1900 volunteer instructors that teach hunter education, bow-hunter education, snowmobile education, all-terrain education, furharvesting education and boating education. Many of these volunteers currently utilize computers and if properly equipped our Conservation Officers and other bureau staff could do a much better job of sending information between each group.

Is this project or expenditure necessary for compliance with an enterprise technology standard?

☑ YES (If "YES", cite the specific standard.)

Explanation:

Project necessary to be in compliance with the following Enterprise IT Standards as established by the Information Technology Department (ITD): Platform Architecture-Hardware and Software (S-TA-001-001, S-TA-002-002), Electronic Mail (S-TA-006-001), IT Security (S-TA-012-001), and the Data Warehouse (S-TA-014-001). Project will meet all enterprise technology standards that are in place at the time the equipment is ordered. ITD) Standard software and hardware utilization and this project will enable all law enforcement staff to utilize the same equipment and software, which meets or exceeds minimum requirements outlined by ITD. Officers can effect better communication with other state and local agencies/officers as well as within this agency. DNR has purchased Business Object Software Licenses to interface with the CJJP data warehouse, which could be more fully utilized if the appropriate hardware and software tools, were in place for the officers.

[This section to be scored by application evaluator.]

<u>Evaluation</u> (20 Points Maximum)

If the answer to these criteria is "no," the point value is zero (0). Depending upon how directly a qualifying project or expenditure may relate to a particular requirement (federal mandate, state mandate, health-safety-security issue, or compliance with an enterprise technology

standard), or satisfies more than one requirement (e.g. it is mandated by state and federal law and fulfills a health and safety mandate), 1-20 points awarded.

E. Impact on Iowa's Citizens

a. Project Participants

List the project participants (i.e. single agency, multiple agencies, State government enterprise, citizens, associations, or businesses, other levels of government, etc.) and provide commentary concerning the nature of participant involvement. Be sure to specify who and how many **direct** users the system will impact. Also specify whether the system will be of use to other interested parties: who they may be, how many people are estimated, and how they will use the system.
Response:

This technology would allow Conservation Officers to not only provide better service to citizens but aid in better communications with other state agencies (Department of Public Safety, Department of Transportation, Department of Human Services, Court Services, etc.), local agencies (Sheriff Departments and Police Departments), other states (their Department of Natural Resources or similar agency), federal agencies (U.S. Department of Interior, U.S. Coast Guard, as well as our counterparts in Canada. Conservation Officers are Deputy U.S. Federal Game Wardens (under the U.S. Fish and Wildlife Service) and do affect arrests across state borders and are sometimes involved in multi-state investigations regarding natural resource violations. Information is shared across all lines of law enforcement with those agencies listed above. Conservation Officers can and do run across other offenses such as the manufacturing of drugs, since our wildlife areas are often remote and inviting to those that attempt to make crack, crank and other illegal drugs. The sharing of information utilizing the most modern technology available is paramount to efficient operations and greater productivity by officers. The gathering of Conservation Officer activities and its redisemmination could be greatly improved if only this technolgoy were available for the officer to use.

b. Service Improvements

Summarize the extent to which the project or expenditure improves service to Iowa citizens or within State government. Included would be such items as improving the quality of life, reducing the government hassle factor, providing enhanced services, improving work processes, etc.
Response:

The Department of Natural Resources (DNR) utilizes several electronic forms such as payment/claim vouchers, monthly vehicle report forms, accident/incident report forms (for hunter incidents, boating incidents, snowmobile and all-terrain vehicle incidents) and there are other forms such as Officer Activity reports, various applications that require approval/denial by an officer, forms requesting brochures to name a few. These e-version forms could be utilized by Conservation Officers, if they were properly equipped with computer hardware and software, thus allowing for faster more accurate reporting of information. This improved accuracy and efficiency would allow officers to spend more time in the field doing enforcement work such as checking fishing and hunting licenses, working on enforcement investigations such as deer poaching and dealing with persons wanted on arrest warrants. Citizens benefit by having officers spend more time doing enforcement work rather than time spent filling out, copying, and sending reports.Officers can easily make changes to electronic forms and not waste valuable paper, easing the hassle factor for officers filling out those forms/reports/etc. Work processes will be improved. Money will be saved by not utilizing a slow, sometimes inefficient mail service. Currently the DNR is transitioning to utilization of the HRIS time reporting system. Officers will not be able to access this without computers. Officers work out of their homes and patrol vehicles and would have to drive to a state office to submit timesheets, which is not cost effective by any measure. Officers cannot currently access and utilize electronic state vehicle reporting system. Timeliness of direct data access and e-mail messaging will be a great improvement.By allowing officers to do the data entry once there is no need for data entry to be done again later by another individual in Central Office. Since there is no need for additional data entry there are no data entry errors. Information is accurate and received in a much more

timely fashion. Currently mail sent by some officers can take as much as ten (10) days to reach a supervisor or other staff in our central office located in the Wallace State Office building in Des Moines, Iowa. An officers response to citizen inquiries and requests will be quicker and easier for both the citizen and the officer if they can be accomplished electronically instead of by mail.Public safety communications/information, such as emergency weather (flood, tornado, snowstorm, etc.), lost or missing children/adults notifications, homeland security issues/concerns, as well as other pertinent public information can be passed on to Conservation Officers from other department staff or other agencies (such as Department of Public Safety, Police Departments, or Sherrifs Deparmtents) from in-state or out-of-state in a more timely fashion so that citizens can receive warnings quicker and the publics safety can be better maintained.Conservation Officers, through connection to the DNR electronic licensing sytem (ELSI), could look at recreational license/licensee information. These requests have to be done by phone now. Officer safety will not likely be compromised if the officer has fast secure access to important data regarding those persons they deal with, namely license users.The ability to send data/information electronically in times of emergency management can only be quickly and securely accomplished by the use of computer technology and electronic data transmisssion. The project would greatly enhance communications within the law enforcement bureau and with other agencies and with the public. Eventually accessing everything from driver license information to vehicle registration information, boating/snowmobile/all-terrain vehicle registration information, multiple offender/repeat fish and wildlife violator information would greatly speed the bureaus service to the public. The project would provide the ability to connect with and utilize the Justice Data Warehouse system, as well as the current electronic system for maintaining court information (ICIS) as a means of checking for violator information and to used to compile reports.This technology would provide better communications between officers and enable better communication of intellegence information. Law Enforcement Intellegence Network (LEIN a Department of Public Safety unit) intellegence information could be accessed and used by Conservation Officers to a greater advantage because often major fish and wildlife violators are also involved in felony crimes such as theft, burglary and drugs. If officers have electronic connectivity they can do a better job of sharing information from LEIN and analizing information to do more indepth investigations on larger fish and wildlife cases. Officers could do a better job by getting the big picture information rather than just what local information is available. There is currently no available link to analize data that is in other electronic databases either within DNR and other in-state or out-of-state agencies. Currently there is only a paper process for distributing LEIN intellegence information. Security and timeliness of information would be vastly improved and all officers would receive the same secure information sooner through electronic systems. The project would streamline the process by using new technology to allow officers to do the job they should be doing, out patrolling, looking for violations, talking to the public, building relationships with the public. Laptops would enable much of the office to travel in the officers car. Through the use of in-car laptops we would envision every data base to be available at all times, as systems could become available.

c. Citizen Impact

Summarize how the project leads to a more informed citizenry, facilitates accountability, and encourages participatory democracy. If this is an extension of another project, what has been the adopted rate of Iowa's citizens or government employees with the preceding project?
Response:

Ordering laptops/PC Tablets with modems and docking station capability with access to the Internet and appropriate software is the main project with training of officers in hardware/software/application utilization. DNR Law enforcement staff, other law enforcement officers in-state or out-of-state, other agencies such as the Department of Public Safety, the Department of Transportation as well as citizens who demand services are the main stakeholders.Impact to citizen would improve public and officer safety. The public access to resources and information would be greatly enhanced. Officers would spend more time on patrol in search of violators and could be more productive. Other law enforcement agency officers, such as the Iowa State Patrol and some Sheriff Department Deputies, have become more productive by utilizing their in-car computers to do computer checks from their patrol vehicles when patrol time allows them to run motor vehicles for stolen status and check drivers for arrest warrants. Officers will not normally take the time to tie up a radio dispatcher by running all plates in a given area, but since the officer has the ability and technology to run the checks from the car the officer is producing more "hits" on stolen vehicles or persons wanted on arrest warrants. Conservation Officers, if they had this technology,

could bring more criminals to justice, recover more stolen property (boats, cars, all-terrain vehicles, and snowmobiles) and greatly enhance their productivity. Citizens will benefit by having this technology in the hands of Conservation Officers that are trained in its use. If technology/hardware was available to Conservation Officers, there would additional access by citizens, and in person, to officers, via the internet and/or e-mail capabilities. It would certainly allow for a more timely response, even when requests are passed along from either our departments central office or any district office.The technology would allow officers to become much more efficient, submission of on-line reports (vehicle reports, incident reports, time sheets, accident reports/photographs), and information. The project would enhance officers ability to use the prescribed in-house bureau reporting system (Case Activity Reports or Case Incident Reports). These reports are used when an officer is involved in any major situation such as drawing the officers firearm in arrest situations, or high-speed chases after suspects or violators, or accidents, or officer assaults by citizens to name a few. Improvement of officer efficiency by using technology will allow officers to spend more time on law enforcement investigations and public safety issues/concerns.

d. Public Health and/or Safety

Explain requirements or impact on the health and safety of the public.
Response:

[This section to be scored by application evaluator.]

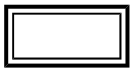
Evaluation (10 Points Maximum)

- Minimally improves Customer Service (0-3 points).
- Moderately improves Customer Service (4-6 points).
- Significantly improves Customer Service (7-10 points).

[This section to be scored by application evaluator.]

Evaluation (15 Points Maximum)

- Minimally directly impacts Iowa citizens (0-5 points).
- Moderately directly impacts Iowa citizens (6-10 points).
- Significantly directly impacts Iowa citizens (11-15 points).



F. Process Reengineering

Provide a pre-project or pre-expenditure (before implementation) description of the impacted system or process. Be sure to include the procedures used to administer the impacted system or process and how citizens interact with the current system.
Response:
Currently Conservation Officers do not have the use of computers to facilitate their administrative duties such as the electronic filing of citations, boat accident reports, hunting accident reports, snowmobile accident reports, all-terrain vehicle accident reports, incident reports, activity reports, time sheets, monthly motor vehicle reports and payment vouchers to name a few. Officers need to be equipped with laptop/PC Tablet computers, printers, software and training so that they can utilize current technology to its fullest. Currently officers submit reports in a paper form and utilize some mail service. Data for annual reports is not easily collected and cannot be readily accessed by anyone that may need information, including other members of the Executive Branch or Legislative Branch of government or the public.Some correspondence can take as much as ten (10) days to be received. There is no ability, other than phone calls, to quickly disseminate urgent information to officers either from the Department of Natural Resources or other in-state or out-of-state agencies. This current system is cumbersome and inefficient given the level of technology available today.Conservation Officers could become much more efficient with the utilization of computers either for better (more secure) communications, quicker response time to inquiries from within state government or from citizens with requests for service, as well as quicker dissemination of urgent information such as public safety warnings (weather related) or homeland security issues.

Provide a post-project or post-expenditure (after implementation) description of the impacted system or process. Be sure to include the procedures used to administer the impacted system or process and how citizens will interact with the proposed system. In particular, note if the project or expenditure makes use of information technology in reengineering traditional government processes.

Response:

If Conservation Officers are equipped with laptop/PC Tablet computers, software and training they can better respond to the needs of Iowans, other agencies in-state or out-of-state, provide more accurate information that can be gathered in databases and redistributed for all that need it. Officers need electronic connectivity to databases from several sources (Justice Data Warehouse, Department of Public Safety, Department of Transportation, Sheriff Departments, Police Departments) including our own Department of Natural Resource (DNR) information such as recreational license/licensee information as well as boat registrations, snowmobile registrations, and all-terrain vehicle registrations. Conservation Officers need connectivity when researching information on possible violators. Often times violators may live in one state but come to Iowa to violate/illegally take animals and connectivity with officers in other jurisdictions is critical to a successful investigation here.Information is regularly distributed to all other DNR employees via an electronic messaging system. Those same messages must be copied and sent out in regular mail service for distribution. It is an inefficient way of doing business, especially when technology is available.While this application is being written there are surveys being sent out electronically from cental office to the field. The current survey deals with technology needs in the department and is sent out on email and accessed electronically. Except that bureau officers in the field have no technology to receive the survey or access the form. These surveys are inaccessable to officers electronically because of lack of technological savvy, equipment and access! This is a perfect, current, example of the technological failing in the law enforcement bureau regarding communications! Of course, this project would improve communications, submission of various reports, ability to pass (both directions up and down the chain-of-command/from field officer to supervisor to the Director if needed) information regarding officer safety issues and concerning various public safety issues with regard to the public and every facet of intra-agency communication.

[This section to be scored by application evaluator.]

Evaluation (10 Points Maximum)

- Minimal use of information technology to reengineer government processes (0-3 points).
- Moderate use of information technology to reengineer government processes (4-6 points).
- Significant use of information technology to reengineer government processes (7-10).

[This section to be scored by application evaluator.]

Evaluation (5 Points Maximum)

- The timeline contains several problem areas (0-2 points)
- The timeline seems reasonable with few problem areas (3-4 points)
- The timeline seems reasonable with no problem areas (5)

H. Funding Requirements

On a fiscal year basis, enter the estimated cost by funding source: Be sure to include developmental costs and ongoing costs, such as those for hosting the site, maintenance, upgrades, ...

	FY05		FY06		FY07	
	Cost($)	% Total Cost	Cost ($)	% Total Cost	Cost ($)	% Total Cost
State General Fund	$0	0%	$0	0%	$0	0%
Pooled Tech. Fund /IowAccess Fund	$568,890	95%	$0	0%	$0	0%
Federal Funds	$0	0%	$0	0%	$0	0%

Local Gov. Funds	$0	0%	$0	0%	$0	0%
Grant or Private Funds	$0	0%	$0	0%	$0	0%
Other Funds (Specify)	$29,150	5%	$0	0%	$0	0%
Total Project Cost	$598,040	100%	$0	100%	$0	100%
Non-Pooled Tech. Total	$29,150	5%	$0	0%	$0	0%

[This section to be scored by application evaluator.]

Evaluation (10 Points Maximum)

- The funding request contains questionable items (0-3 points)
- The funding request seems reasonable with few questionable items (4-6 points)
- The funding request seems reasonable with no problem areas (7-10)

I. Scope

Is this project the first part of a future, larger project?

☑ YES (If "YES", explain.) ☐ NO, it is a stand-alone project.

Explanation:

Obtaining up-to-date equipment and software is the first step to enabling the use of other technologies for use by Conservation Officers, which include Internet research, Department of Public Safety (DPS), Department of Transportation (DOT), hand-held devises with light pens, electronic citations, e-versions of forms, etc.An officer from our bureau, along with law enforcement officers from various jurisdictions (Iowa State Troopers, DOT Motor Vehicle Enforcement Officers, Deputy Sheriffs, City Police Officers) participated in a pilot project some time ago that involved the use of small hand-held computers utilizing light pens and capable of writing citations electronically and then printing out the defendants copy from a small printer located in the officers patrol vehicle. This pilot project would allow officers to capture, one time, the information found on a citation and then at the end of the officers shift, the officer could electronically transmit the citation information gathered during that shift and send it via a phone modem to the Clerk of Court office for processing. The Clerk of Court could send electronically the violator information on to the Judge, receive a disposition from the Court, and then forward that information to a central data warehouse maintained by the Court system, all without utilizing paper. This system maintains data accuracy as there is no additional data entry needed beyond the officers initial entry and subsequently no opportunity for data entry error. This system reduces paper held in files and also cuts down on the time taken by persons throughout the system in processing the . Ultimately more transactions could be handled at a faster rate of processing. This technology yields greater efficiencey. This pilot project has now become a reality for the Department of Public Safety and the Department of Transportation as both agencies have incorporated some in-car computers for officers (Iowa State Patrol and DOT Motor Vehicle Officers) to use.The Department of Transportation (DOT) expanded the electronic citation program and worked up new software applications that allowed for the use of electronic versions of motor vehicle accident forms to be used by law enforcement officers in the field. It would allow the officer to utilize light pen applications and electronically capture diagrams as well as digital photos of accident scenes all of which could be submitted electronically to DOT in Ames for storage in their main frame computer. Once again there is no paper utilized in the process and no additional chance for data entry error since the officer in the field is the only one to enter information on the electronic form. This same application could be applied to the many accidents (hunting, boating, snowmobile, all-terrain vehicle) that Conservation Officers investigate, if only they had the technology (hardware, software, and training). Currently Conservation Officers use paper accident forms for their investigations.

Is this project a continuation of a previously begun project?

☐ YES (If "YES", explain.)

Explanation:

J. Source of Funds

On a fiscal year basis, how much of the total project cost ($ amount and %) would be absorbed by your agency from non-Pooled Technology and/or IOWAccess funds? If desired, provide additional comment / response below.
Response:
Funds for training ($29,150 or 4%) would come from our Law Enforcement Bureaus operational budget and the money for our budget is derived from the State Fish and Game Protection Fund.

[This section to be scored by application evaluator.]

Evaluation (5 Points Maximum)

- 0% (0 points)
- 1%-12% (1 point)
- 13%-25% (2 points)
- 25%-38% (3 points)
- 39%-50% (4 points)
- Over 50% (5 points)

Section II: Financial Analysis

A. Project Budget Table

It is necessary to estimate and assign a useful life figure to each cost identified in the project budget. Useful life is the amount of time that project related equipment, products, or services are utilized before they are updated or replaced. In general, the useful life of hardware is three (3) years and the useful life of software is four (4) years. Depending upon the nature of the expense, the useful life for other project costs will vary between one (1) and four (4) years. On an exception basis, the useful life of individual project elements or the project as a whole may exceed four (4) years. Additionally, the ROI calculation must include all new annual ongoing costs that are project related.

The Total Annual Prorated Cost (State Share) will be calculated based on the following equation:

$$\left[\left(\frac{Budget\ Amount}{Useful\ Life}\right) \times \%\ State\ Share\right] + (Annual\ Ongoing\ Cost \times \%\ State\ Share) = Annual\ Prorated\ Cost$$

Budget Line Items	Budget Amount (1st Year Cost)	Useful Life (Years)	% State Share	Annual Ongoing Cost (After 1st Year)	% State Share	Annual Prorated Cost
Agency Staff	$4,350	1	100.00%	$0	0.00%	$4,350
Software	$36,375	5	100.00%	$0	0.00%	$7,275
Hardware	$472,875	5	100.00%	$0	0.00%	$94,575
Training	$29,150	2	100.00%	$0	0.00%	$14,575
Facilities	$0	1	0.00%	$0	0.00%	$0
Professional Services	$48,500	1	100.00%	$0	0.00%	$48,500

ITD Services	$6,790	1	100.00%	$0	0.00%	$6,790
Supplies, Maint, etc.	$0	1	0.00%	$0	0.00%	$0
Other	$0	1	0.00%	$0	0.00%	$0
Totals	$598,040	---	---	$0	---	$176,065

C. Tangible and/or Intangible Benefits

Respond to the following and transfer data to the ROI Financial Worksheet as necessary:

1. Annual Pre-Project Cost - This section should be completed only if state government operations costs are expected to be reduced as a result of project implementation. **Quantify actual state government direct and indirect costs** (personnel, support, equipment, etc.) associated with the activity, system or process prior to project implementation.
Describe Annual Pre-Project Cost:
Currently, field officers must submit paper reports. This project eliminates most of the paper forms and replaces them with tablet based forms. A case study was performed by DNR with our service partners to esimate a savings of 5,000 hours per year.

We calculate a savings of 5,000 hours times $22.00 per hour for field officer time for a savings of $110,000 annually.

Quantify Annual Pre-Project Cost:

	State Total
FTE Cost (salary plus benefits):	$110,000.00
Support Cost (i.e. office supplies, telephone, pagers, travel, etc.):	$0.00
Other Cost (expense items other than FTEs & support costs, i.e. indirect costs if applicable, etc.):	$0.00
Total Annual Pre-Project Cost:	$110,000.00

2. Annual Post-Project Cost - This section should be completed only if state government operations costs are expected to be reduced as a result of project implementation. **Quantify actual state government direct and indirect costs** (personnel, support, equipment, etc.) associated with the activity, system or process after project implementation.
Describe Annual Post-Project Cost:
This savings represents the projected results of the case study. These savings are opportunity savings, resulting in the officer time being used for more productive purposes than filling out paper reports.

Quantify Annual Post-Project Cost:

	State Total
FTE Cost (salary plus benefits):	$0.00
Support Cost (i.e. office supplies, telephone, pagers, travel, etc.):	$0.00
Other Cost (expense items other than FTEs & support costs, i.e. indirect costs if applicable, etc.):	$0.00
Total Annual Post-Project Cost:	$0.00

3. Citizen Benefit - Quantify the estimated annual value of the project to Iowa citizens. This includes the

"hard cost" value of avoiding expenses ("hidden taxes") related to conducting business with State government. These expenses may be of a personal or business nature. They could be related to transportation, the time expended on or waiting for the manual processing of governmental paperwork such as licenses or applications, taking time off work, mailing, or other similar expenses. As a "rule of thumb," use a value of $10 per hour for citizen time.

Describe savings justification:

Transaction Savings

Number of annual online transactions:	0
Hours saved/transaction:	0
Number of Citizens affected:	0
Value of Citizen Hour	0
Total Transaction Savings:	$0
Other Savings (Describe)	$0
Total Savings:	$0

4. Opportunity Value/Risk or Loss avoidance - Quantify the estimated annual non-operations benefit to State government. This could include such items as qualifying for additional matching funds, avoiding the loss of matching funds, avoiding program penalties/sanctions or interest charges, avoiding risks to health/security/safety, avoiding the consequences of not complying with State or Federal laws, providing enhanced services, avoiding the consequences of not complying with enterprise technology standards, etc.

Response:
This project will help the DNR to avoid the consequences of not complying with enterprise technology standards. DNR will still have a way to be compliant with other health/security and safety using paper and manual processes. However, electronic information is more efficient, easier to work with, more timely and accurate. Equipment will be compliant with enterprise technology standards

5. Benefits Not Readily Quantifiable - List and summarize the overall non-quantifiable benefits (i.e., IT innovation, unique system application, utilization of new technology, hidden taxes, improving the quality of life, reducing the government hassle factor, meeting a strategic goal, etc.).
Response:
This technology will allow for a much faster flow of information to and from Conservation Officers, DNR staff, other agencies, and the public. Information can be relayed to citizens at a much faster rate thus allowing for a quicker response to questions from the public. Data need be only entered once by the officer and then can be electronically sent and gathered as needed by staff for use in populating various databases. Quicker turn around of information (such as officer safety alerts, homeland security issues, and severe weather bulletins) will allow officers to receive and redistribute as needed critical information in a much more timely fashion. Opportunities for data entry error are greatly reduced when the information is only entered once, by the officer, and subsequently sent electronically to various staff for use. This greater efficiency will allow officers to spend more time on patrol and that will lead to better protection of our natural resources and those persons that use those resources. Conservation Officers provide a wide variety of services to the public. By giving officers the technology to operate and communicate more efficiently and effectively and to gather/send/receive data and information through a secure system all Iowans and our natural resources will benefit.

ROI Financial Worksheet	
A. Total Annual Pre-Project cost (State Share from Section II C1):	$110,000
B. Total Annual Post-Project cost (State Share from Section II C2):	$0
State Government Benefit (= A-B):	$110,000
Annual Benefit Summary:	$110,000

State Government Benefit:	$110,000
Citizen Benefit:	$0
Opportunity Value or Risk/Loss Avoidance Benefit:	$0
C. Total Annual Project Benefit:	$110,000
D. Annual Prorated Cost (From Budget Table):	$176,065
Benefit / Cost Ratio: (C/D) =	0.62
Return On Investment (ROI): ((C-D) / Requested Project Funds) * 100 =	-11.61%

[This section to be scored by application evaluator.]

Evaluation (25 Points Maximum)

- The financial analysis contains several questionable entries and provides minimal financial benefit to citizens (0-8 points).
- The financial analysis seems reasonable with few questionable entries and provides a moderate financial benefit to citizens (9-16 points).
- The financial analysis seems reasonable with no problem areas and provides maximum financial benefit to citizens (17-25).

Note: For projects where no State Government Benefit, Citizen Benefit, or Opportunity Value or Risk/Loss Avoidance Benefit is created due to the nature of the project, the Benefit/Cost Ratio and Return on Investment values are set to Zero.

Appendix A. Auditable Outcome Measures

For each of the following categories, list the auditable metrics for success after implementation and identify how they will be measured.

1. Improved customer service

With the addition of this technology, Conservation Officers and Supervisory staff will be allowed to become more efficient by utilizing the technology to speed up processes currently handled on paper. This technology will allow supervisors to quickly send out, via secure e-mail, vital information such as homeland security notices, weather and flood notices (which can be vital to those recreating on the waters of our state), any other notices that relate to the publics safety. This technology will allow staff to do additional checks reference wanted or stolen persons and/or items (property) and as more violators are apprehended the publics safety is maintained at a higher level, thus allowing for safer communities.

With the use of this technology our staff efficiency increases and more can be done in less time. That additional time can be spent on additional patrols by officers and that would result in more contacts being made by officers. Additional officer contacts will show up as increased activity on officer activity reports currently in use. These activity reports capture the number of: safety courses presented, public relations programs presented, law enforcement contacts (fishing, hunting, boating, all-terrain vehicles, snowmobiles, trapping and others), inspections (boats, docks, taxidermists, falconers, bait dealers, game breeders, fur dealers, timber buyers, farm ponds, fish hatcheries, boat dealers, snowmobile dealers, all-terrain dealers, hunting preserves, scientific collectors, wildlife rehabbers, encroachments/hazards, fish kills, hazardous spills and other remarks. This activity is then recapped at the end of the calendar year. Additional patrol time can be measured by looking for an increase in the number of contacts made by each officer. Over time, supervisors would be able to measure increased officer activity.

2. Citizen impact

Increased officer efficiency allows for greater productivity and that means that citizens get more for their

recreational license dollars. Increased activity and productivity by officers means a safer community for our citizens as well as better protection for all of our natural resources (water, fish, wildlife, plants, etc.). Greater officer efficiency means more time for officers to spend interacting with the public and that equates to a more informed public. A more informed public is indicative of a more law abiding public and compliance is what we strive for.

3. Cost Savings

One indicator would be the amount of money our bureau would save in sending memos/letters/directives via e-mail rather than utilizing the U.S. Postal Service. Currently the average cost of weekly mailings is $189.64 with an annual cost of $9,861.28. These costs are reflective of only mailings sent from our central office in Des Moines.

Each of seven supervisors and the officers themselves would have a great deal of additional mailings that could be eliminated through the use of e-mail. These additional cost savings are not reflected in the amount listed above.

4. Project reengineering

N/A

5. Source of funds (Budget %)

No response required.

6. Tangible/Intangible benefits

Intangible: greater ability to communicate with and between staff, with other agencies and within DNR (other bureaus). All of the aforementioned public and officer safety concerns are part of the intangible benefit of the project.

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